

07

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT	General Fund	\$1,149,000	\$434,000	(\$715,000)
	Interagency Transfers	\$1,452,351	\$995,441	(\$456,910)
	Fees and Self Gen.	\$40,018,110	\$40,581,167	\$563,057
	Statutory Dedications	\$311,045,607	\$327,696,972	\$16,651,365
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$9,986,242	\$9,962,410	(\$23,832)
	TOTAL	\$363,651,310	\$379,669,990	\$16,018,680
	T. O.	5,606	5,644	38

273 - Administration

> **OFFICE OF THE SECRETARY:** Responsible for the overall direction and policy setting of the department. The Secretary's office provides leadership to the Department of Transportation and Development.

General Fund	\$75,000	\$75,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,250,724	\$1,422,545	\$171,821
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,325,724	\$1,497,545	\$171,821
T. O.	24	27	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions (\$15,102 Statutory Dedications)

Six (6) months funding for three (3) positions transferred from Management and Finance (\$88,147 Statutory Dedications)

Adjustment for acquisitions and major repairs (\$27,651 Statutory Dedications)

Increase on site visits for the Disadvantaged Business Program (\$15,000 Statutory Dedications)

OBJECTIVE: To provide the administrative oversight and leadership necessary to efficiently attain the goals established for all department programs.

PERFORMANCE INDICATOR:

Percentage of program objectives met

Not applicable	90%	Not applicable
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> **OFFICE OF MANAGEMENT AND FINANCE:** Provides support services including accounting, budget, purchasing, personnel, and other management services: includes legal work, including most attorney professional service contracts and all cost of retirees and surviving spouse insurance for the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$700,252	\$708,400	\$8,148
Fees and Self Gen.	\$151,000	\$151,000	\$0
Statutory Dedications	\$33,671,789	\$35,689,914	\$2,018,125
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$34,523,041	\$36,549,314	\$2,026,273
T. O.	272	274	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Equipment and Major Repairs Adjustment (\$733,235 Statutory Dedications)

Non-recurring carry forward for equipment and major repairs (-\$278,728 Statutory Dedications)

Non-recurring carry forward for various supplies, completion of multi-year contracts, computers and maintenance agreements (-\$131,961 Statutory Dedications)

Non-recurring Adjustment for the 27th pay period funded in FY 1999-2000 (-\$498,109 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 274 recommended positions (\$127,906 Statutory Dedications)

Other Adjustment for an increase in Retirees and Surviving Spouse insurance payments (\$1,511,360 Statutory Dedications)

Other Adjustments for reimbursement of fees charged to DHH for building expenses (\$8,148 Interagency Transfers)

Technical support staff for the Information Technology Section for network specialist, applications e-mail position and one internet development position (\$172,500 Statutory Dedications)

New and Expanded contract for an automation plan to establish directives for the computer system (\$400,000 Statutory Dedications)

OBJECTIVE: To ensure that the cost of providing support services remains at or below 15% of other operational costs.

PERFORMANCE INDICATOR:

Cost of support services as a percentage of other costs

15%	15%	0%
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OBJECTIVE: To recover at least 50% of the repair costs referred to the legal section of the program for collection from those whose negligence damaged roads and bridges.

PERFORMANCE INDICATOR:

Percentage of the repair costs recovered

Not applicable	50%	Not applicable
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TOTAL ADMINISTRATION

General Fund	\$75,000	\$75,000	\$0
Interagency Transfers	\$700,252	\$708,400	\$8,148
Fees and Self Gen.	\$151,000	\$151,000	\$0
Statutory Dedications	\$34,922,513	\$37,112,459	\$2,189,946
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$35,848,765	\$38,046,859	\$2,198,094
T. O.	296	301	5

275 - Public Works and Intermodal Transportation

- > **LOUISIANA OFFSHORE TERMINAL AUTHORITY (LOTA):** Oversees and regulates the Louisiana Super Port including coordination with other modes of transportation and environmental safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$137,086	\$136,978	(\$108)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$137,086	\$136,978	(\$108)
T. O.	2	2	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions and major repairs (-\$1,383 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 2 recommended positions (\$1,675 Fees and Self-generated Revenues)

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OBJECTIVE: To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

PERFORMANCE INDICATOR:

Number of reportable incidents of environmental pollution

0	0	0
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- > **WATER RESOURCES PROGRAM:** Manages the state's program for flood control, navigation and water management: includes assessments for the Red River and Sabine River Compacts.

General Fund	\$974,000	\$359,000	(\$615,000)
Interagency Transfers	\$137,041	\$137,041	\$0
Fees and Self Gen.	\$80,000	\$50,000	(\$30,000)
Statutory Dedications	\$2,893,493	\$3,959,049	\$1,065,556
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$31,200	\$45,000	\$13,800
TOTAL	\$4,115,734	\$4,550,090	\$434,356
T. O.	44	48	4

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment to fund Morgan City Harbor Terminal District (-\$190,000 State General Fund)

Elimination of funding for 5th Levee District and Amite River Basin (-\$425,000 State General Fund)

Non-recurring Adjustment for the 27th pay period funded in FY 1999-2000 (-\$166,118 Statutory Dedications)

Non-recurring adjustment for Acquisitions and Major repairs (-\$53,988 Statutory Dedications)

Non-recurring carry forward in professional services for consultants to physically locate and inspect 850 additional wells in the parishes of Acadia, Evangeline and St. Landry (-\$20,403 Statutory Dedications)

Replacement equipment and major repairs (\$16,860 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 48 recommended positions (-\$16,981 Statutory Dedications)

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New and Expanded to complete the master plan for a Statewide Water Resources Management and Development Program for \$905,000 and \$35,000 for the inspection of a backlog of 1,750 domestic and irrigation water wells to minimize chances of contamination by flood waters, sewage, etc. (\$940,000 Statutory Dedications)

Transportation enhancement unit comprised of 4 positions to keep up with the rest of the nation and demands of the public relative to providing alternative surface transportation modes for commuting and development of bike paths and sidewalks (\$226,800 Statutory Dedications)

OBJECTIVE: To conduct flood control activities to result in at least \$90.0 million in flood damage reduction and at least \$9,200,000 in savings on flood insurance premiums for residents of the state.

PERFORMANCE INDICATORS:

Flood damage reduction benefits from construction projects (Millions)
Savings in flood insurance premiums

\$131	\$90	(\$41)
\$8,300,000	\$9,200,000	\$900,000

OBJECTIVE: To participate in the development of the state's maritime infrastructure by funding projects with identified economic benefits of at least \$113,000,000.

PERFORMANCE INDICATORS:

Economic benefits of port construction projects (Millions)

\$120	\$113	(\$7)
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OBJECTIVE: To ensure that 100% of water wells installed meet the required standards to protect a safe and adequate supply of ground water.

PERFORMANCE INDICATORS:

Percentage of water wells installed to required standards

100%	100%	0%
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> **AVIATION PROGRAM:** Provides administration of the Airport Construction and Development Priority Program: includes project evaluation and prioritization, inspections of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,048,292	\$2,841,312	\$1,793,020
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,048,292	\$2,841,312	\$1,793,020
T. O.	14	14	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Equipment and Major Repairs (\$61,000 Statutory Dedications)

Non-recurring adjustment for Acquisitions and Major Repairs (-\$41,530 Statutory Dedications)

Non-recurring Adjustment for the 27th pay period funded in FY 1999-2000 (-\$12,284 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 14 recommended positions (-\$578 Statutory Dedications)

Other Adjustment to eliminate funding for the General Aviation Reliever Grant (\$200,000 Statutory Dedications)

New and Expanded to replace the airplane used to make photographs for maps, to upgrade the photogrammetry equipment, and perform routine airport maintenance (\$1,987,760 Statutory Dedications)

OBJECTIVE: To reduce the number of major violations detected at state regulated public airports to no more than 18.

PERFORMANCE INDICATOR:

Number of major violations detected

20	18	(2)
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OBJECTIVE: To fund all requests for projects to improve the safety of airports and 80% of requests to preserve the existing aviation infrastructure.

PERFORMANCE INDICATORS:

Percentage of safety related projects funded

Percentage of infrastructure preservation projects funded

100%	100%	0%
80%	80%	0%

OBJECTIVE: To provide 315 hours of air transportation in support of photogrammetry for the Highway program.

PERFORMANCE INDICATOR:

Hours of air transportation provided

315	315	0
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> **PUBLIC TRANSPORTATION PROGRAM:** Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

General Fund	\$100,000	\$0	(\$100,000)
Interagency Transfers	\$239,872	\$150,000	(\$89,872)
Fees and Self Gen.	\$861,410	\$693,351	(\$168,059)
Statutory Dedications	\$430,192	\$445,603	\$15,411
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$9,455,042	\$9,417,410	(\$37,632)
TOTAL	\$11,086,516	\$10,706,364	(\$380,152)
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment to eliminate funding for the Tangipahoa Transportation Council (-\$100,000 State General Fund)

Non-recurring carry forward to purchase vans and for Metropolitan Planning Services contracts (-\$89,872 Interagency Transfers; -\$135,653 Fees and Self-generated Revenues; -\$1,719 Statutory Dedications; -\$583,620 Federal funds; TOTAL -\$810,864)

Non-recurring Adjustments for the 27th pay period funded in FY 1999-2000 (-\$9,366 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 recommended positions (\$3,418 Statutory Dedications)

Other Adjustments to increase aid to local governments for vehicles (-\$32,406 Interagency Transfers; \$553,304 Federal Funds; TOTAL \$520,898)

Other Adjustment to reduce the Rural Public Design contract and Northeast Louisiana Transit Study (-\$20,949 Statutory Dedications)

OBJECTIVE: To assist local service providers to provide at least 1,100,000 passenger trips for the elderly and persons with disabilities.

PERFORMANCE INDICATOR:
Number of passenger trips provided

1,100,000	1,100,000	0
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OBJECTIVE: To assist rural transportation services to provide at least 800,000 passenger trips in rural areas at an average cost per mile of \$1.06.

PERFORMANCE INDICATOR:
Number of passenger trips provided
Average cost per mile

950,000	800,000	(150,000)
\$1.06	\$1.06	\$0.00

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OBJECTIVE: To complete 50% of second phase of passenger rail plan and close or upgrade two grade crossings on high speed rail lines.

PERFORMANCE INDICATOR:

Percentage of plan complete

Number of grade crossings closed or upgraded

Not applicable	50%	Not applicable
Not applicable	2	Not applicable

TOTAL OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

General Fund	\$1,074,000	\$359,000	(\$715,000)
Interagency Transfers	\$376,913	\$287,041	(\$89,872)
Fees and Self Gen.	\$1,078,496	\$880,329	(\$198,167)
Statutory Dedications	\$4,371,977	\$7,245,964	\$2,873,987
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$9,486,242	\$9,462,410	(\$23,832)
TOTAL	\$16,387,628	\$18,234,744	\$1,847,116
T. O.	73	77	4

276 - Engineering and Operations

> **PLANNING AND PROGRAMMING PROGRAM:** Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$117,032	\$0	(\$117,032)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,836,776	\$12,500,242	(\$2,336,534)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$14,953,808	\$12,500,242	(\$2,453,566)
T. O.	96	96	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for the installation of traffic sensors as a special project by the Office of Emergency Preparedness, Metropolitan Planning Study for Shreveport and New Orleans, and implementation of the statewide intermodal transportation plan (\$117,032 Interagency Transfer; -\$2,900,467 Statutory Dedications; TOTAL -\$3,017,499)

Non-recurring carry forward for traffic recorders, transportation studies, engineering services, technical equipment and Metropolitan Planning projects (-\$165,081 Statutory Dedications)

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Funding adjustment necessary to ensure adequate funding, with attrition, of 96 recommended positions (\$27,402 Statutory Dedications)

Other Adjustment to increase contracts for digital maps, traffic studies, accident records, transportation plans and pavement distress data (\$594,462 Statutory Dedications)

OBJECTIVE: To develop a program of transportation projects which allows for the most efficient allocation of funds by providing developed projects equal to at least 125% of projected funding available.

PERFORMANCE INDICATOR:

Percentage of available funds programmed

Not applicable	125%	Not applicable
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OBJECTIVE: To provide a pavement management report that is useful to districts for project selection.

PERFORMANCE INDICATOR:

Percentage usefulness of pavement management data

Not applicable	20%	Not applicable
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OBJECTIVE: To provide timely and effective completion of environmental documents for project clearance of such that 90% of projects receive clearance.

PERFORMANCE INDICATOR:

Percentage of projects receiving clearance

Not applicable	90%	Not applicable
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OBJECTIVE: To reduce crash rates by 10% at identified sites through highway safety improvements.

PERFORMANCE INDICATOR:

Percentage reduction in crash rates at sites

Not applicable	10%	Not applicable
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> **HIGHWAYS PROGRAM:** Responsible for the design and coordination of construction activities carried out by the department: includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,046,226	\$16,783,679	\$737,453
Statutory Dedications	\$51,910,570	\$54,975,764	\$3,065,194
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$67,956,796	\$71,759,443	\$3,802,647
T. O.	1,063	1,092	29

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Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 1092 recommended positions (\$354,389 Statutory Dedications)

Other Adjustment for an increase in contracts for research, training multimedia development and the LOGO sign program (\$174,273 Fees and Self-generated Revenues; \$550,546 Statutory Dedications; TOTAL \$724,819)

New and Expanded to provide requested training for Weights and Standards police force relative to issues with safety, making arrests, inspecting trucks which transport illegal loads such as contrabands, training with firearms and purchasing weapons; to provide an Automated Phone Call Recording System to order permits and relative to permit loads; and to provide an expansion of the current computer permit issuance system to include permits for off-road vehicles and permits for truck/trailer combinations and mobile homes; and to provide expansion for Internet permit applications process (\$417,020 Fees and Self-generated Revenues)

Traffic Services Enhancements to develop an Intelligent Transportation Unit, one additional Statewide sign crew, one additional signal crew, a sign inventory and warranty crew and refurbishment of heavy equipment and 16 positions (\$2,564,124 Statutory Dedications)

New and Expanded for Bridge Technical Support relative to judgements on maintenance of major structures and purchase of machinery and Bridge Preservation Unit Increase in staff for Road and Bridge technology, design and construction and 13 positions (\$778,117 Statutory Dedications)

OBJECTIVE: To ensure that at least 80% of projects are let to contract in or before the month planned and that projects will be delivered by the program equal to 110% of the initially available funds.

PERFORMANCE INDICATORS:

Percentage of projects let to contract in or before month planned
Percentage of initially available funds equivalent to delivered projects costs

Not applicable	80%	Not applicable
Not applicable	110%	Not applicable

OBJECTIVE: To produce plans of the quality to ensure that major plan changes will be equal to no more than 6% of construction costs and that bid costs will be within 5% of estimated costs.

PERFORMANCE INDICATORS:

Cost of plan changes as a percentage of construction costs
Average percentage variation between estimated costs and bid cost

Not applicable	6%	Not applicable
Not applicable	5%	Not applicable

OBJECTIVE: To ensure the percentage of system miles with unacceptable capacity levels does not exceed 5.8%.

PERFORMANCE INDICATORS:

Percentage of system with unacceptable capacity levels

Not applicable	5.8%	Not applicable
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	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To reduce the area of deficient bridges to 6% of the total surface area of bridges in the state.

PERFORMANCE INDICATORS:

Percentage of surface area of bridges which are deficient
Number of deficient bridges

Not applicable	6.0%	Not applicable
Not applicable	2,500	Not applicable

> **BRIDGE TRUST PROGRAM:** Responsible for operation and daily maintenance of the Crescent City Connection bridges and ferries and the Sunshine Bridge; includes police, traffic control, and toll collection activities.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,242,388	\$16,266,159	\$23,771
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$16,742,388	\$16,766,159	\$23,771
T. O.	278	278	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for emergency repairs to the side wall at Crescent City Connection Division (CCCD) toll plaza, maintenance agreements for toll system software and loop detectors, repairs to CCCD maintenance and police building and contracts for engineering services (-\$1,242,614 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 278 recommended positions (\$274,514 Fees and Self-generated Revenues)

Other Adjustment for contracts (\$627,000 Fees and Self-generated Revenues)

Other Adjustment to fund Contract Maintenance and landscaping services (\$302,548 Fees and Self-generated Revenues)

OBJECTIVE: To maintain the rate of traffic accidents on the Crescent City Connection Bridge at no more than 4.13 accidents per million vehicle miles.

PERFORMANCE INDICATOR:

Accident rate per million vehicle miles

4.13	4.13	0.00
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OBJECTIVE: Complete three improvement projects for the bridge or connecting arteries.

PERFORMANCE INDICATOR:

Number of projects completed

3	3	0
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Means of	As of 12/3/99		Total
Financing	Existing	Operating	Recommended
&	Budget	Recommended	Over/(Under)
Table of	1999-2000	2000-2001	E.O.B.
Organization			

OBJECTIVE: To paint 650,000 square feet of steel on the Crescent City Connection Bridge at a cost not to exceed \$12 per square foot.

PERFORMANCE INDICATORS:

Square feet painted

Cost of painting per square foot

650,000	650,000	0.00
\$12.00	\$12.00	\$0.00

OBJECTIVE: To provide at least 3,090,000 ferry passenger crossings to complete the mass transit system in the greater New Orleans area.

PERFORMANCE INDICATOR:

Number of passenger crossings (one way)

3,090,000	3,090,000	0
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OBJECTIVE: To ensure that toll revenue at the Sunshine Bridge is at least 50% of operating costs.

PERFORMANCE INDICATOR:

Toll revenue as a percentage of operating cost

240%	50%	-190%
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> **DISTRICT OPERATIONS PROGRAM:** Field activity of the department including maintenance, field engineering, and field supervision of capital projects: includes materials testing, striping, mowing, contract maintenance, ferries, and movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$258,154	\$0	(\$258,154)
Fees and Self Gen.	\$6,500,000	\$6,500,000	\$0
Statutory Dedications	\$205,003,771	\$215,862,543	\$10,858,772
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$211,761,925	\$222,362,543	\$10,600,618
T. O.	3,800	3,800	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of Financing Substitution to replace Fees and Self-generated Revenues with Statutory Dedications for the collection of fees for fuel (-\$258,154 Fees and Self-generated Revenues; \$258,154 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 3800 recommended positions (\$2,816,172 Statutory Dedications)

Equipment and Major Repairs Adjustment (\$6,212,185 Fees and Self-generated Revenues; \$15,193,695 Statutory Dedications; TOTAL \$21,405,880)

New and Expanded for Contract Maintenance for drainage improvements to help eliminate localized roadway flooding, repair eroded embankments and improve drainage inlet capacity (\$5,000,000 Statutory Dedications)

07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To ensure that the overall condition of the highway system does not deteriorate.

PERFORMANCE INDICATORS:

Percentage of road miles classed as "Poor"
 Percentage of road miles classed as "Mediocre"
 Percentage of road miles classed as "Fair"
 Percentage of road miles classed as "Good"
 Percentage of road miles classed as "Very Good"
 Percentage of road miles classed as "Gravel"

Not applicable	4.9%	Not applicable
Not applicable	13.0%	Not applicable
Not applicable	34.8%	Not applicable
Not applicable	19.0%	Not applicable
Not applicable	27.7%	Not applicable
Not applicable	0.6%	Not applicable

OBJECTIVE: To resurface at least 520 miles of highway, reseal 470 miles of highway, and overlay 50 miles of highway using contractors.

PERFORMANCE INDICATORS:

Miles resurfaced
 Miles resealed
 Miles overlaid

605	520	(85)
600	470	(130)
45	50	5

OBJECTIVE: To provide ferry crossings statewide at an average cost of no more than \$7.50 per service.

PERFORMANCE INDICATORS:

Average cost per service
 Total vehicle and pedestrian count

\$9.60	\$7.50	-\$2.10
648,000	1,000,000	352,000

OBJECTIVE: To maintain roadsides and rest areas by the collection of at least 91,000 cubic yards of litter, by maintaining the frequency of mowing on Interstates to an average 20-day interval (during mowing season) and by initiating 24-hour security at ten rest areas.

PERFORMANCE INDICATORS:

Cubic yards of litter collected
 Average number of days between mowing on Interstates
 Rest areas with 24-hour security

91,000	85,000	(6,000)
20	20	0
10	10	0

07

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF ENGINEERING AND OPERATIONS

General Fund	\$0	\$0	\$0
Interagency Transfers	\$375,186	\$0	(\$375,186)
Fees and Self Gen.	\$38,788,614	\$39,549,838	\$761,224
Statutory Dedications	\$271,751,117	\$283,338,549	\$11,587,432
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$311,414,917	\$323,388,387	\$11,973,470
T. O.	5237	5266	29